

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE:			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6						0605864N Test and Evaluation Support					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE Cost		264.958	270.214	277.414						Continuing	Continuing
W0541 Atlantic Undersea Test and Evaluation Center		46.046	47.109	48.583						Continuing	Continuing
W0566 NAVAIR Environmental Compliance		4.693	4.440	4.009						Continuing	Continuing
W0653 Naval Air Warfare Center Weapons Division		124.120	123.499	118.204						Continuing	Continuing
W0654 Naval Air Warfare Center Aircraft Division		90.099	93.184	84.979						Continuing	Continuing
W2921 Pacific Missile Range Facility**		0.000	1.982	2.100						Continuing	Continuing
W2922 Maintenance and Repair		0.000	0.000	19.539						Continuing	Continuing
Quantity of RDT&E Articles	Not Applicable										
**W2921 CONGRESSIONAL ADD IN FY01 IS BEING EXECUTED UNDER W2971.											
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides institutional maintenance and operations support for: the Naval Undersea Warfare Center Detachment Atlantic Undersea Test and Evaluation Center (NAVUNSEAWARCEN DET AUTECE), Andros Island, Bahamas; the Naval Air Systems Command MRTFB Environmental Compliance Program; Naval Air Warfare Center Weapons Division (NAVAIRWARCENWPNDIV), Point Mugu and China Lake, CA; Naval Air Warfare Center Aircraft Division (NAVAIRWARCENACDIV), Patuxent River, MD; T&E related capabilities at the Pacific Missile Range Facility, Barking Sands, HI (beginning in FY02); and Maintenance and Repair at NAVAIRWARCENWPNDIV and NAVAIRWARCENACDIV (beginning in FY02). The Test and Evaluation (T&E) activities make up the Navy portion of the Department of Defense's Major Range and Test Facility Base (MRTFB). These activities are chartered to perform T&E for the development and acquisition of technologically advanced weapons systems. Core T&E capabilities and capacity are operated to obtain weapons system performance documentation for acquisition program milestone decisions to provide operational forces with effective weapons systems. This program provides Navy Acquisition Program Managers required test capabilities; lowers cost of T&E; removes cost and scheduling impact of providing their own T&E resources; and retains the physical airspace, land space and sea space needed to conduct testing.											
(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.											

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Exhibit R-2, RDT&E Budget Item Justification
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EXHIBIT R-2a, RDT&E Project Justification								DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support					PROJECT NUMBER AND NAME W0541 Atlantic Undersea Test and Evaluation Center					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		46.046	47.109	48.583						Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides continuing maintenance and operations support for the Atlantic Undersea Test and Evaluation Center (AUTC), a Test and Evaluation (T&E) facility for collecting selected underwater, surface and air tracking data on test participants. NAVUNSEAWARCEN DET AUTC, Andros Island, Bahamas, includes the Weapons Range, Shallow Water Range and Minefield, NATO Naval Forces Sensor & Weapon Accuracy Check Site, Weapons Acoustic Measurement Capability, and an Ocean Haul Down Facility for flow noise testing on large, buoyant bodies. The Weapons Range provides three-dimensional (undersea, surface, and air) precision tracking capability in support of Anti-Submarine Warfare Development trials. The Shallow Water Range and Minefield provide similar three-dimensional tracking capability in water depths between 200 and 2,000 feet, plus a variety of moored and tethered mine-shaped targets. The NATO Fleet Operational Readiness Accuracy Check Site (FORACS) provides the capability to accurately calibrate and align electronic, optical, acoustic, and navigational systems installed on submarines, surface ships and helicopters. AUTC also has a portable, 3-D tracking capability, the Buoyed Acoustic Real-Time Tracking System (BARTS). The NAVUNSEAWARCEN DET AUTC at West Palm Beach, Florida provides technical expertise in tracking systems, liaison and test planning with range users, test scheduling, and logistic support.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2000 ACCOMPLISHMENTS:

- (U) (\$24.182) Continued to maintain and operate core Major Range Test and Facility Base capabilities to meet customers' test workload. Continued to operate and maintain the physical plant, essential technical test support instrumentation and the marine craft required to perform AUTC's mission. Replenished spares inventory to minimum levels. Provided maintenance and repair efforts to perform high priority items deferred from previous years. Performed contract oversight and administration support on the AUTC maintenance and operations support contract.

- (U) (\$10.255) Continued rental payments to the Bahamian government for use of land and ocean in Bahamas. FY2000 increase based on latest negotiated United States/Government of the Commonwealth of the Bahamas (US/GCOB) agreement.

- (U) (\$11.609) Continued civilian pay; travel; transportation; utilities/leases/rentals; communications; aircraft/ship/miscellaneous petroleum, oil, lubricants (POL); supplies; general and administrative efforts; and, lease payments to the General Services Administrative (GSA) for facilities at West Palm Beach, FL required to maintain and operate AUTC resources and capabilities.

2. FY 2001 PLANS:

- (U) (\$24.922) Continue to maintain and operate core test support resources, instrumentation systems, and marine craft required to perform AUTC's mission. Replenish spares inventory to minimum levels. Provide maintenance and repair efforts to perform high priority items deferred from previous years. Perform contract oversight and administrative support on the AUTC maintenance and operations support contract.

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		June 2001
PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support		PROJECT NUMBER AND NAME W0541 Atlantic Undersea Test and Evaluation Center
<p>- (U) (\$10.275) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas. FY01 increase based on latest negotiated US/GCOB agreement.</p> <p>- (U) (\$11.585) Continue civilian pay; travel; transportation; utilities/leases/rentals; communications; aircraft/ship/miscellaneous petroleum, oil, lubricants (POL); supplies; general and administrative efforts; and, lease payments to the General Services Administrative (GSA) for facilities at West Palm Beach, FL required to maintain and operate AUTECH resources and capabilities.</p> <p>- (U) (\$.327) Portion of extramural program reserved for Small Business Innovation Research (SBIR) assessment in accordance with 15 USC 68.</p> <p>3. FY 2002 PLANS:</p> <p>- (U) (\$25,684) Continue to maintain and operate core test support resources, instrumentation systems, and marine craft required to perform AUTECH's mission. Replenish spares inventory to minimum levels. Provide maintenance and repair efforts to perform high priority items deferred from previous years. Perform contract oversight and administrative support on the AUTECH maintenance and operations support contract.</p> <p>- (U) (\$10.850) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas. FY02 amount based on latest negotiated US/GCOB agreement.</p> <p>- (U) (\$12.049) Continue civilian pay; travel; transportation; utilities/leases/rentals; communications; aircraft/ship/miscellaneous petroleum, oil, lubricants (POL); supplies; general and administrative efforts; and, lease payments to the General Services Administrative (GSA) for facilities at West Palm Beach, FL required to maintain and operate AUTECH resources and capabilities.</p>		

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<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th><u>FY2000</u></th> <th><u>FY2001</u></th> <th><u>FY2002</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2001 President's Budget:</td> <td>45.961</td> <td>47.549</td> <td>48.841</td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td>0.085</td> <td>-0.440</td> <td>-0.258</td> </tr> <tr> <td>(U) FY 2002 President's Budget Submit:</td> <td>46.046</td> <td>47.109</td> <td>48.583</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY 2000 net decrease of \$.85 million consists of a \$.180 million decrease for a Congressional Recission offset by a \$.265 increase for deferred maintenance and repair items. The FY2001 net decrease of \$.440 million consists of a \$.333 million decrease for a Congressional Reduction; a \$.004 million decrease for reprioritization of requirements within the Navy, and a \$.103 million decrease for Congressional Recission. The FY 2002 net decrease of \$.160 million consists of a \$.445 million decrease for reprioritization of requirements within the Navy and a decrease of \$.015 million decrease for economic assumptions offset by a \$.300 million increase for Maintenance and Repair realignment.</p> <p>(U) Schedule: Not Applicable</p> <p>(U) Technical: Not Applicable</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Line Item No. & Name</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th><u>FY 2006</u></th> <th><u>FY 2007</u></th> <th><u>To Complete</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Not Applicable</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="11">(U) P.E. 0604759, Major Test and Evaluation Investment</td> </tr> </tbody> </table> <p>(U) D. ACQUISITION STRATEGY: N/A</p> <p>(U) E. SCHEDULE PROFILE: N/A</p>									<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	(U) FY 2001 President's Budget:	45.961	47.549	48.841	(U) Adjustments from the President's Budget:	0.085	-0.440	-0.258	(U) FY 2002 President's Budget Submit:	46.046	47.109	48.583	<u>Line Item No. & Name</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>	Not Applicable											(U) P.E. 0604759, Major Test and Evaluation Investment										
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Exhibit R-2a, RD TEN Project Justification
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Exhibit R-3 Cost Analysis (page 1)								DATE:				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605864N Test and Evaluation Support			W0541 Atlantic Undersea Test and Evaluation Center						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date			Cost to Complete	Total Cost	Target Value of Contract
Bahamian Lease	RX	NAVFAC, Washington DC	160.975	10.275	10/00	10.850	10/01			Continuing	Continuing	
In-house Efforts	WX	AUTEC, Andros Is., Bahamas	816.076		10/00		10/01			Continuing	Continuing	
Civilian Pay				2.878		2.913				Continuing	Continuing	
Travel				0.258		0.275				Continuing	Continuing	
Transportation				2.164		2.000				Continuing	Continuing	
Communications				0.267		0.275				Continuing	Continuing	
Aircraft POL				0.399		0.459				Continuing	Continuing	
Ships POL				0.298		0.343				Continuing	Continuing	
Supplies				2.106		2.422				Continuing	Continuing	
Other POL				1.755		1.887				Continuing	Continuing	
G&A Expense				0.850		0.850				Continuing	Continuing	
WPB Facility Rental				0.610		0.625				Continuing	Continuing	
Other Purchased Services				24.922		25.684				Continuing	Continuing	
SBIR				0.327								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support					PROJECT NUMBER AND NAME W0566 NAVAIR Environmental Compliance					
COST (\$ in Millions)	Prior Year Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		4.693	4.440	4.009						Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This continuing project supports environmental compliance, conservation and pollution prevention related efforts at the Navy Major Range Test Facility Bases (MRTFB) located at Patuxent River, MD, China Lake, CA, Point Mugu, CA, and Atlantic Undersea Test and Evaluation Center (AUTC), Bahamas. The Navy MRTFB environmental projects include ongoing efforts to comply with Federal, State, and local environmental requirements.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2000 ACCOMPLISHMENTS:

- (U) (\$4.693) Closed a fuel tank and began a Underground Storage Tank (UST) remediation at AUTC. Continued the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continued UST remediations at Patuxent River. Initiated upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at Patuxent River. Replaced refrigeration systems at China Lake's SKYTOP test area. Continued comprehensive air pollution meterology studies at Point Mugu.

2. FY 2001 PLANS:

- (U) (\$4.440) Continue UST remediations at Patuxent River. Continue the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continue upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at Patuxent River. Continue refrigeration system replacement at China Lake's SKYTOP test area. Continue comprehensive air pollution meterology studies at Point Mugu.

3. FY 2002 PLANS:

- (U) (\$4.009) Continue UST remediations at Patuxent River. Conduct a UST closure/change in service at Patuxent River. Continue the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continue upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at Patuxent River. Continue refrigeration system replacement at China Lake's SKYTOP test area. Continue comprehensive air pollution meterology studies at Point Mugu.

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RDT&E, N / BA-6			0605864N Test and Evaluation Support			W0566 NAVAIR Environmental Compliance						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date			Cost to Complete	Total Cost	Target Value of Contract
Environmental Efforts	WX	AUTEC, Bahamas	4.107	0.650	10/00	0.531	10/01			Continuing	Continuing	
Environmental Efforts	WX	NAWCAD Patuxent River, MD	15.636	1.130	10/00	1.317	10/01			Continuing	Continuing	
Environmental Efforts	WX	NAWCWD China Lake, CA	15.033	1.901	10/00	1.510	10/01			Continuing	Continuing	
Environmental Efforts	WX	NAWCWD Point Mugu, CA	13.322	0.759	10/00	0.651	10/01			Continuing	Continuing	
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support					PROJECT NUMBER AND NAME W0653 Naval Air Warfare Center Weapons Division					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		124.120	123.499	118.204						Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project provides continuing maintenance and operational support for the NAVAIRWARCENWPNDIV Pacific Ranges consisting of China Lake Ranges and the Point Mugu Sea Range. The Pacific Ranges use China Lake's 1.1 million acres of land and 17,000 square miles of military restricted (R-2508) airspace together with Point Mugu's 125,000 square miles of instrumented sea range and 36,000 square miles of controlled overlying airspace, a neighboring deep draft port facility at Port Hueneme, and airfield and test instrumentation at San Nicolas Island to perform its Test and Evaluation (T&E) mission. The Point Mugu Sea Range has unique sea, mountain, and instrumented offshore islands, as well as the interconnectivity needed to support large complex operations. The China Lake air/ground ranges contain unique terrain features and are instrumented for both low level and high altitude missile and weapon system testing. The Electronic Combat Range (ECR) at China Lake provides outdoor free space development and operational testing of airborne electronic warfare (EW) systems and tactics against shipboard and land based air defense systems over a land range of 700 square miles. These ranges perform metric radar, multilateration and optical tracking of test objects; command, control, and destruct for range safety purposes; communications; frequency interference control and analysis; collection processing and display of telemetered data; real-time data processing and display; and the operation of a full scale aerial target launch capability. Other test capabilities include a static Radar Cross Section (RCS) measurement facility; propulsion, warhead, environmental, rocket motor, and other missile component test facilities; parachute/weapon recovery system test facilities; and gun ranges. This project also supports the R-2508 Air Space Control System and other costs not chargeable to the customer.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2000 ACCOMPLISHMENTS:

- (U) (\$65,802) Operated core MRTFB capabilities required to meet acquisition program and fleet test workload. Supported indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Ordnance test facilities, operational target vehicle launch functions and test wing aircraft maintenance. Supported San Nicolas Island (SNI) T&E related costs. Funded increased SNI maintenance and operation contracts for barges and personnel/equipment shuttle services. Completed transfer of SNI operations to the MRTFB. Reimbursed the Pacific Fleet for support services at Point Mugu and SNI.
- (U) (\$4,631) Continued to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems.
- (U) (\$3,821) Provided transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, critical training necessary to manage and sustain MRTFB operations and critical travel funding required to attend mission related meetings.
- (U) (\$8,234) Continued to provide MRTFB Real Property Maintenance Activities (RPMA) funding for mission critical emergency call services, and system maintenance. Initiated a limited phased-in preventive maintenance plan for SNI and other major repairs and minor construction to meet customer requirements.
- (U) (\$4,500) Continued essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities.
- (U) (\$37,132) Continued to provide for annual utility costs, facility service contracts, workers' compensation costs for MRTFB employees and contribution to Command's General and Administrative (G&A) expenses for comptroller, contracting, personnel, and other support services. Reimbursed the Pacific Fleet for utilities and support services at Point Mugu.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		June 2001
PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support		PROJECT NUMBER AND NAME W0653 Naval Air Warfare Center Weapons Division
<p>2. FY 2001 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$67.439) Operate core MRTFB capabilities required to meet acquisition program and fleet test workload. Support essential components of indirect civilian salary and contractor costs required to manage, operate, and maintain Pacific Ranges' Sea, Air, Ground, Electronic Combat, Ordnance test facilities, operational target vehicle launch functions and aircraft maintenance. Support SNI T&E related costs. Fund SNI maintenance and operation contracts for barges and personnel/equipment shuttle services. Reimburse the Pacific Fleet for support services at Point Mugu and SNI. - (U) (\$4.104) Continue to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems. - (U) (\$3.694) Provide transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, travel and critical training necessary to manage and sustain MRTFB operations. - (U) (\$7.824) Continue MRTFB RPMA funding for mission emergency call services and system maintenance. Funding supports a limited preventive maintenance plan for SNI and a portion of the major repairs and minor construction to meet customer requirements. - (U) (\$4.993) Continue essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities. - (U) (\$35.445) Continue to provide for annual utility costs, facility service contracts, workers' compensation costs for MRTFB employees, and contribution to Command's General and Administrative (G&A) expenses for comptroller, contracting, personnel, and other support services. Reimburse the Pacific Fleet for utilities and support services at Point Mugu & SNI. <p>3. FY 2002 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$68,808) Operate core MRTFB capabilities required to meet acquisition program and fleet test workload. Support essential components of indirect civilian salary and contractor costs required to manage and operate Pacific Ranges' Sea, Air, Ground, Electronic Combat, Ordnance test facilities, operational target vehicle launch functions and aircraft maintenance. Support SNI T&E related costs. Fund SNI maintenance and operation contract for barges and personnel/equipment shuttle services. Reimburse the Pacific Fleet for support services at Point Mugu and SNI. - (U) (\$6.598) Continue to support priority equipment calibration, materials, supplies, technical equipment and spare parts for core range and target instrumentation and equipment systems.. - (U) (\$4.353) Provide transportation, printing, communications, annual leases for offshore island and remote location instrumentation sites, Host Tenant Agreement costs, travel and critical training necessary to manage and sustain MRTFB operations. - (U) (\$3.120) Continue essential support for maintaining R-2508 Air Space Control System and DC-130 target air launch capabilities. - (U) (\$35.325) Continue to provide for annual utility costs, facility service contracts, workers' compensation costs for MRTFB employees, and contribution to Command's General and Administrative (G&A) expenses for comptroller, contracting, personnel, and other support services. Reimburse the Pacific Fleet for utilities and support services at Point Mugu & SNI. 		

R-1 SHOPPING LIST - Item No. 164

UNCLASSIFIED

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 10 of 22)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: June 2001																																																																																														
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support	PROJECT NUMBER AND NAME W0653 Naval Air Warfare Center Weapons Division																																																																																															
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R-1 SHOPPING LIST - Item No. 164

UNCLASSIFIED

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 11 of 22)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605864N Test and Evaluation Support			W0653 Naval Air Warfare Center Weapons Division						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date			Cost to Complete	Total Cost	Target Value of Contract
	WX	NAWCWD	2,889.994		10/00		10/01			Continuing	Continuing	
Civilian Pay				44.203		44.103				Continuing	Continuing	
Travel/Transportation/Comm/Printing				3.947		4.018				Continuing	Continuing	
Utilities/Leases				1.235		1.259				Continuing	Continuing	
Equipment Maintenance				2.211		2.736				Continuing	Continuing	
Range Ops/Support				25.900		24.870				Continuing	Continuing	
Facility Repairs/Minor Construction				7.824		0.000				Continuing	Continuing	
Supplies/Equipment				4.104		6.598				Continuing	Continuing	
General and Administrative				34.075		34.620				Continuing	Continuing	
Subtotal Product Development			2,889.994	123.499		118.204		0.000		Continuing	Continuing	

Remarks:
FY 2001 to FY 2002 decrease in Facility Repairs/Minor Construction is due to a realignment of Maintenance and Repair/Minor Construction and Major Repair to continue in newly established Project Unit W2922.

This project unit has no Product development, T&E or Management costs.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support					PROJECT NUMBER AND NAME W0654 Naval Air Warfare Center Aircraft Division					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		90.099	93.184	84.979						Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides funds for the maintenance and operation of the NAVAIRWARCENACDIV's capabilities to conduct test and evaluation and provide fleet support for air platforms. NAVAIRWARCENACDIV has extensive airfield, flight test ranges, aircraft systems test facilities and simulation laboratories to support aircraft RDT&E. This includes 50,000 square miles of airspace, 39,375 square miles of sea space, and 7,950 acres of land space. Product areas include aircraft systems flight test and evaluation, carrier suitability certification, test article preparation, installed system test and evaluation, and modeling and simulation support of the acquisition process. The T&E Group, Patuxent River, performs development test and evaluation and supports operational test and evaluation of manned and unmanned air vehicle systems, including mission systems, equipment, subsystems, components, and support systems. This project also provides test and evaluation facilities for air-breathing propulsion systems and extensive facilities for conducting both installed and uninstalled aircraft engine development and test and evaluation. This project funds costs not chargeable to customers.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2000 ACCOMPLISHMENTS:

- (U) (\$21.421) Continued to operate and maintain mission core/essential Major Range Test Facility Base (MRTFB) capabilities to meet customers' test workload. Funds civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$8.087) Continued to provide essential travel, transportation, collateral equipment, and supplies required to support the continued operations of the MRTFB.
- (U) (\$23.305) Continued to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.
- (U) (\$11.178) Continued to provide Major Repair & critical maintenance to sustain MRTFB facilities.
- (U) (\$22.161) Reimbursed the Command for essential General and Administrative (G&A) support services, (e.g., comptroller, contracting, personnel, and other services).
- (U) (\$3.947) Continued to provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.

2. FY 2001 PLANS:

- (U) (\$23.827) Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$5.977) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 13 of 22)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY		June 2001
RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support	PROJECT NUMBER AND NAME W0654 Naval Air Warfare Center Aircraft Division
<p>2. FY 2001 PLANS (continued):</p> <ul style="list-style-type: none">- (U) (\$24.772) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.- (U) (\$11.064) Provide continued Major Repair & critical maintenance to sustain MRTFB facilities.- (U) (\$23.416) Reimburse the Command for essential General and Administrative (G&A) support services, (e.g., comptroller, contracting, personnel, and other services).- (U) (\$4.128) Continue to provide mission essential annual utility costs, equipment rentals, and land, building and facility leases. <p>3. FY 2002 PLANS:</p> <ul style="list-style-type: none">- (U) (\$26.140) Operate and manage mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage and operate the MRTFB.- (U) (\$6.195) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.- (U) (\$24.640) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.- (U) (\$23.720) Reimburse the Command for essential General and Administrative (G&A) support services, (e.g., comptroller, contracting, personnel, and other services).- (U) (\$4.284) Continue to provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.		

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 14 of 22)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: June 2001																																							
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME W0654 Naval Air Warfare Center Aircraft Division																																								
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th><u>FY2000</u></th> <th><u>FY2001</u></th> <th><u>FY2002</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2001 President's Budget:</td> <td>89.733</td> <td>93.213</td> <td>96.202</td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td>0.366</td> <td>-0.029</td> <td>-11.223</td> </tr> <tr> <td>(U) FY 2002 President's Budget Submit:</td> <td>90.099</td> <td>93.184</td> <td>84.979</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: FY2000 net increase of \$.366 million consists of an increase of \$.718 million for deferred maintenance and repair items offset by \$.352 million decrease for a Congressional Recission. FY2001 decrease of \$.029 million consists of a \$.203 million decrease for a Congressional Recission, and a \$.653 million decrease for Congression Reduction offset by a \$.827 million increase for reprioritization of requirements within the Navy. FY2002 net decrease of \$10.724 million consists of a \$10.130 million decrease for the transfer of funds to Project Element 0605864N (MRTFB) to support the Maintenance and Repair Project Unit W2922, a \$971 million decrease for Aircraft Depot Maintenance Realignment, and a \$2.983 million decrease for economic assumptions offset by a \$2.840 million increase for reprioritization of requirements within the Navy, and a \$520 million increase for a Maintenance and Repair realignment.</p> <p>(U) Schedule: Not Applicable</p> <p>(U) Technical: Not Applicable</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Line Item No. & Name</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th><u>FY 2006</u></th> <th><u>FY 2007</u></th> <th><u>To Complete</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Not Applicable</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Related RDT&E:</p> <p>(U) P.E. 0604759, Major Test and Evaluation Investment</p> <p>(U) D. ACQUISITION STRATEGY: Not Applicable</p> <p>(U) E. SCHEDULE PROFILE: Not Applicable</p>									<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	(U) FY 2001 President's Budget:	89.733	93.213	96.202	(U) Adjustments from the President's Budget:	0.366	-0.029	-11.223	(U) FY 2002 President's Budget Submit:	90.099	93.184	84.979	<u>Line Item No. & Name</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>	Not Applicable										
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Not Applicable																																													

R-1 SHOPPING LIST - Item No. 164

UNCLASSIFIED

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 15 of 22)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605864N Test and Evaluation Support			W0654 Naval Air Warfare Center Aircraft Division						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date			Cost to Complete	Total Cost	Target Value of Contract
	WX	NAWCAD Patuxent River	1,885.493		10/00		10/01			Continuing	Continuing	
Civilian Pay				23.827		26.140				Continuing	Continuing	
Travel/Transportation/Comm/Printing				1.466		1.603				Continuing	Continuing	
Utilities/Leases				4.128		4.284				Continuing	Continuing	
Equipment Maintenance				5.386		5.408				Continuing	Continuing	
Range Ops/Support				19.071		18.873				Continuing	Continuing	
Facility Repairs/Minor Construction				11.064		0.000				Continuing	Continuing	
Supplies/Equipment				4.826		4.951				Continuing	Continuing	
General and Administrative				23.416		23.720				Continuing	Continuing	
Total Support			1,885.493	93.184		84.979				Continuing	Continuing	

Remarks: Difference between FY 2001 and FY 2002 Civilian Pay to fund positions required to operate test facilities within the structures of the CA Study implemented Most Efficient Organization (MEO). FY 2001 to FY 2002 decrease in Facility Repairs/Minor Construction is due to a realignment of Maintenance and Repair/Minor Construction and Major Repair to continue in newly established Project Unit W2922.

This project unit has no Product development, T&E or Management costs

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support				PROJECT NUMBER AND NAME W2921 Pacific Missile Range Facility					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		0.000	1.982	2.100						Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
 This project provides continuing maintenance and operations support for Test & Evaluation (T&E) related capabilities at the Pacific Missile Range Facility (PMRF). These capabilities have been approved for inclusion in the Navy's Major Range and Test Facility Base (MRTFB) starting in FY02. Located on Kauai, HI, PMRF's T&E capabilities include precision radar and telemetry assets, the Mobile Aerial Target Support System (MATSS), the Stabilized High-accuracy Optical Tracking System (SHOTS), and the Mobile Telemetry Receiver Systems (MRTS).

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

- FY 2000 ACCOMPLISHMENTS:
 - (U) (\$0) - Not applicable.
- FY 2001 PLANS:
 - (U) (\$.786) Operate and maintain core MRTFB test support assets, instrumentation systems, and marine craft to perform the PMRF T&E mission.
 - (U) (\$.625) Fund civilian labor required to manage, operate, and maintain the MRTFB.
 - (U) (\$.085) Provide essential travel, transportation, and training to support the operations of the MRTFB.
 - (U) (\$.486) Fund final integration efforts of MRTFB related systems.
- FY 2002 PLANS:
 - (U) (\$1.388) Operate and maintain core MRTFB test support assets, instrumentation systems, and marine craft to perform the PMRF T&E mission.
 - (U) (\$.626) Fund civilian labor required to manage, operate, and maintain the MRTFB.
 - (U) (\$.086) Provide essential travel, transportation, and training to support the operations of the MRTFB.

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Exhibit R-2a, RDTE Project Justification
 (Exhibit R-2a, page 17 of 22)

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EXHIBIT R-2a, RDT&E Project Justification		DATE: June 2001
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support	PROJECT NUMBER AND NAME W2921 Pacific Missile Range Facility

(U) B. PROGRAM CHANGE SUMMARY:

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>
(U) FY 2001 President's Budget:	0.000	0.000	
(U) Adjustments from the President's Budget:	0.000	1.982	2.100
(U) FY 2002 President's Budget Submit:	0.000	1.982	2.100

CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY 2001 net increase of \$1.982 million consists of \$2.000 million increase to establish the Pacific Missile Range Facility (PMRF) Project Unit W2971 to fund MRTFB related capabilities offset by a \$.004 million decrease for a Congressional Recission, and a \$.014 million decrease for a Congressional Reduction. The FY 2002 net increase of \$2.100 million consists of \$2.100 million increase to establish the Pacific Missile Range Facility (PMRF) Project Unit W2921 to fund MRFTB related capabilities and a \$.008 increase for economic assumptions offset by a \$.008 decrease for repriorization of requirements within the Navy.

(U) Schedule: Not Applicable

(U) Technical: Not Applicable

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable										
Related RDT&E: 0604759N, Major T&E Investments										

(U) D. ACQUISITION STRATEGY: N/A

(U) E. SCHEDULE PROFILE: N/A

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Exhibit R-2a, RDTEEN Project Justification
(Exhibit R-2a, page 18 of 22)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)							DATE: June 2001					
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-6			PROGRAM ELEMENT 0605864N			PROJECT NUMBER AND NAME W2921Pacific Missile Range Facility						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Civilian Pay			0.000	0.625	10/00	0.626	10/01			Continuing	Continuing	
Travel/Transportation/Comm/Printing			0.000	0.085	10/00	0.086	10/01			Continuing	Continuing	
Other Purchases Services			0.000	1.272	10/00	1.388	10/01			Continuing	Continuing	
Total Support			0.000	1.982		2.100		0.000		Continuing	Continuing	

Remarks: New project started in FY02. This project unit has no Product development, T&E or Management costs

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: June 2001			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support				PROJECT NUMBER AND NAME W2922 Maintenance and Repair					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		0.000	0.000	19.539						Continuing	Continuing
RDT&E Articles Qty											
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This project provides funding for the maintenance and repair of the Major Range Test Facility Base (MRTFB) Real Property Maintenance Activities (RPMA) at the Naval Air Warfare Center Weapons Division (W0653) and the Naval Air Warfare Center Aircraft Division (W0654). Funds mission critical emergency services, reoccurring maintenance and repair, major repair projects, and associated minor construction. In addition it addresses priority items on the Backlog of Maintenance and Repair (BMAR) list.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2000 ACCOMPLISHMENTS: - (U) (\$0) - N/A</p> <p>2. FY 2001 PLANS: - (U) (\$0) - N/A</p> <p>3. FY 2002 PLANS: - (U) (\$19.535) Supports mission critical emergency services, reoccurring maintenance and repair, major repair, and associated minor construction efforts at the Naval Air Warfare Center Weapons Division (W0653) and Naval Air Warfare Center Aircraft Division (W0654). Funds priority projects included on the backlog of maintenance and repair (BMAR) list and exigent projects.</p>											

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Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 20 of 22)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: June 2001																																																		
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME W2922 Maintenance and Repair																																																			
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th><u>FY2000</u></th> <th><u>FY2001</u></th> <th><u>FY2002</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2001 President's Budget:</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td></td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">19.539</td> </tr> <tr> <td>(U) FY 2002 President's Budget Submit:</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">19.539</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY 2002 net increase of \$19.535 million consists of a \$19.671 million increase to establish the Maintenance and Repair Project Unit W2922 within Program Element 0605864N (MRTFB) offset by a \$.097 million decrease for economic assumptions and a \$.039 decrease for reprioritization of requirements within the Navy.</p> <p>(U) Schedule: Not Applicable</p> <p>(U) Technical: Not Applicable</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Line Item No. & Name</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th><u>FY 2006</u></th> <th><u>FY 2007</u></th> <th><u>To Complete</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td colspan="11">Not Applicable</td> </tr> <tr> <td colspan="11">Related RDT&E: P.E. 0604759N, Major Test and Evaluation Investment</td> </tr> </tbody> </table> <p>(U) D. ACQUISITION STRATEGY: N/A</p> <p>(U) E. SCHEDULE PROFILE: N/A</p>									<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	(U) FY 2001 President's Budget:	0.000	0.000		(U) Adjustments from the President's Budget:	0.000	0.000	19.539	(U) FY 2002 President's Budget Submit:	0.000	0.000	19.539	<u>Line Item No. & Name</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>	Not Applicable											Related RDT&E: P.E. 0604759N, Major Test and Evaluation Investment										
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Exhibit R-2a, RDTEEN Project Justification
(Exhibit R-2a, page 21 of 22)

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)							DATE:					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0605864N Test and Evaluation Support			W2922 Maintenance & Repair						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date			Cost to Complete	Total Cost	Target Value of Contract
Maintenance and Repair	WX	NAWCAD Patuxent River	0.000	0.000		10.065	10/01			Continuing	Continuing	
Maintenance and Repair	WX	NAWCWD Point Mugu	0.000	0.000		9.474	10/01			Continuing	Continuing	